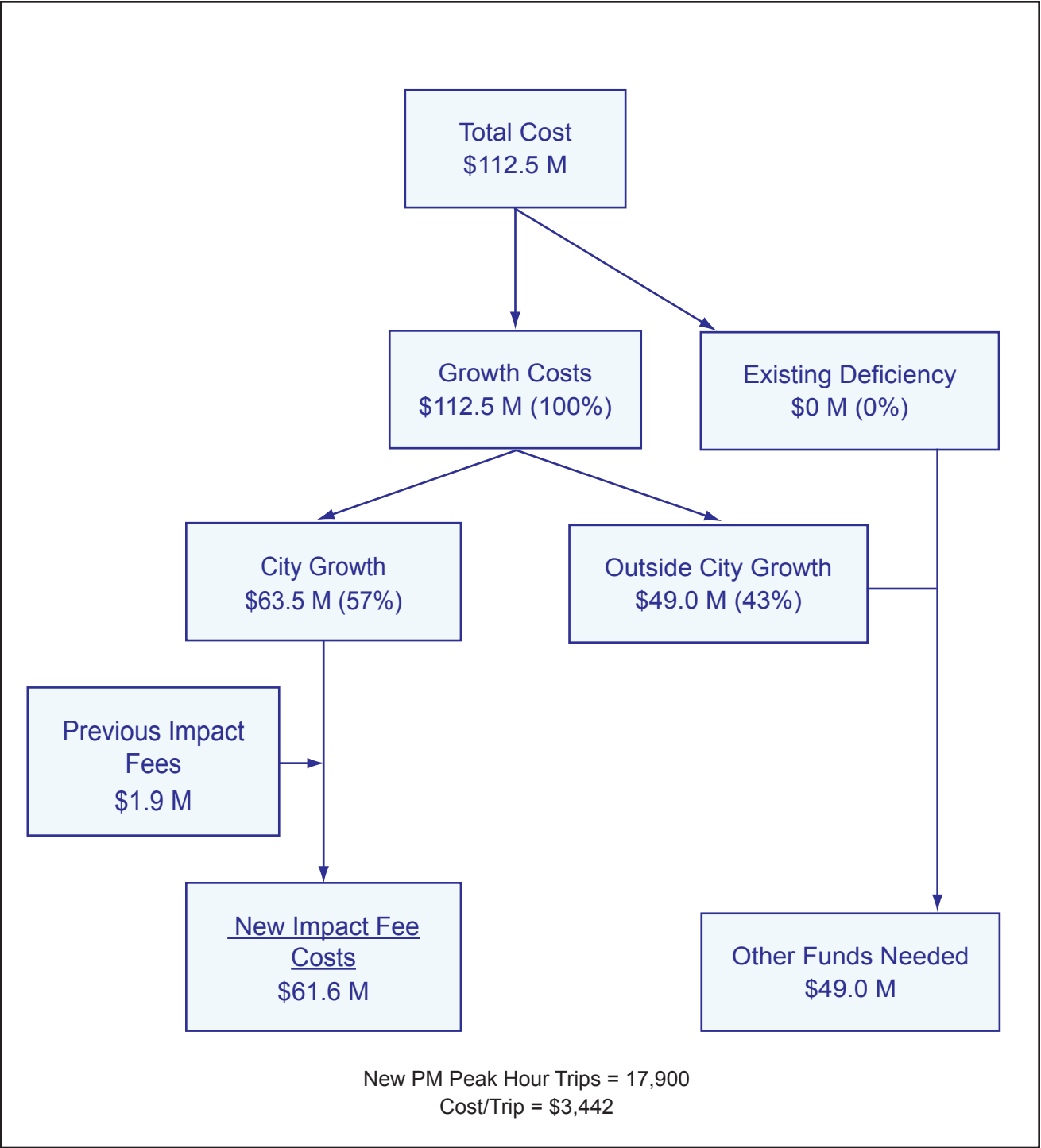


Figure 4. Impact Fee Cost Allocation (2005 - 2020)



Re: Port Mitigation Options

Public Works prepared a position paper regarding potential mitigation options for FAST. To briefly summarize, the concept involves Interlocal Agreements between cities and ports to offset the impacts of the ports related to local land use. The authority is as follows:

RCW 53.08.330

Streets, roads, and highways -- Construction, upgrading, improvement, and repair authorized. Any port district. . . . . through its commission, may expend port funds toward construction, upgrading, improvement, or repair of any street, road, or highway that serves port facilities.

Furthermore,

RCW 53.08.340 states ‘the funds authorized by RCW 53.08.330 may be expended by the port commission in conjunction with any plan of improvements undertaken by . . . .a county or municipal government of either, in combination with any of said public entities, and without regard to whether expenditures are made for a road located within the state of Washington or an adjoining state.

Since all the Valley Cities reside within either the Tacoma or Seattle port districts, legitimate cost sharing agreements could be made. The mechanism for the Valley Cities and the ports would be to enter into contracts to mitigate port related transportation activity. The contracts may be based on the impacted city’s approved transportation plans or capital facility plans which could target the specific portion of the Arterial System as Freight or Truck Route Improvements. The focus of the program would continue to include FAST projects but expand it to those City & County Arterials that need to be redesigned and reconstructed to withstand the Expected higher loadings that the original roadbeds and pavement structures were not originally designed to support.

The contracts could ask for lump sums up front, ongoing amounts tied to square footage, roadway miles, number of truck doors, number of trucks destined to the city, or simply just the number of trips leaving the ports. A policy question that cities may need to discuss and resolve is whether they want this type of activity in their cities or they want to encourage other development types for economic purposes which may require the ports to go elsewhere to obtain storage, warehousing & transfer facilities.

On a final note, the Valley Cities may want to request the port(s) to fund facilities for truckers to park or lay over for periods of time. The closure of the truck stop up in Federal Way has resulted in the parking of trucks in retail and residential areas.

SCATBd Transportation Needs Survey - 2005

|                                  |                           |        |        |             |              |         |            |        |      |        |          |               |        |         |        |
|----------------------------------|---------------------------|--------|--------|-------------|--------------|---------|------------|--------|------|--------|----------|---------------|--------|---------|--------|
| Name of Submitting Jurisdiction: | Total All SCATBd Agencies | Auburn | Burien | Federal Way | Maple Valley | Tukwila | Des Moines | Renton | Kent | Algona | Enumclaw | Black Diamond | Milton | Pacific | SeaTac |
|----------------------------------|---------------------------|--------|--------|-------------|--------------|---------|------------|--------|------|--------|----------|---------------|--------|---------|--------|

Please report all revenues that your jurisdiction has lost due to initiatives or other actions beyond your control:

|   |               |            |            |              |            |              |              |              |              |      |      |      |      |      |      |
|---|---------------|------------|------------|--------------|------------|--------------|--------------|--------------|--------------|------|------|------|------|------|------|
| <b>Revenues Lost</b>                              |               |            |            |              |            |              |              |              |              |      |      |      |      |      |      |
| Annual revenue lost since 1999 as a result of:    |               |            |            |              |            |              |              |              |              |      |      |      |      |      |      |
| I-695   | \$ 7,167,000  | \$ 450,000 | \$ 425,000 | \$ 2,000,000 | \$ 540,000 | \$ -         | \$ 2,052,000 | \$ 600,000   | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| I-776   | \$ 3,143,000  | \$ 375,000 | \$ -       | \$ 750,000   | \$ 140,000 | \$ 450,000   | \$ 161,000   | \$ 467,000   | \$ 800,000   | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| I-747   | \$ 3,998,000  | \$ -       | \$ 290,000 | \$ 500,000   | \$ 35,000  | \$ 600,000   | \$ 373,000   | \$ 900,000   | \$ 1,300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Street Utility repeal                             | \$ 2,000,000  | \$ -       | \$ -       | \$ -         | \$ -       | \$ 2,000,000 | \$ -         | \$ -         | \$ -         | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| City Light pole repeal                            | \$ 187,000    | \$ -       | \$ -       | \$ -         | \$ -       | \$ 187,000   | \$ -         | \$ -         | \$ -         | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other (High Tech Sales Tax Exemption Legislation) | \$ 2,200,000  | \$ -       | \$ -       | \$ -         | \$ -       | \$ 1,000,000 | \$ -         | \$ -         | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Annual Revenues Lost:                       | \$ 18,695,000 | \$ 825,000 | \$ 715,000 | \$ 3,250,000 | \$ 715,000 | \$ 4,237,000 | \$ 2,586,000 | \$ 1,967,000 | \$ 4,400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

From your Pavement Management System please report the following data:

|  |               |              |            |                          |        |               |            |            |            |         |         |         |         |         |         |
|--|---------------|--------------|------------|--------------------------|--------|---------------|------------|------------|------------|---------|---------|---------|---------|---------|---------|
| 1. Centerline Miles of your total street system local & arterials:   | \$ 1,321      | \$ 160       | 98         | 217                      | 122    | 200           | 97         | 196        | 231        | -       | -       | -       | -       | -       | -       |
| 2. Current Population:   | \$ 369,651    | \$ 46,141    | 31,130     | 85,800                   | 18,750 | 17,110        | 28,960     | 56,840     | 84,920     | -       | -       | -       | -       | -       | -       |
| 3. Average Annual Deficit (in thousands \$) of the unsecured funds necessary to meet your jurisdiction's level of service for a PCI of 70:   | \$ 55,527,000 | \$ 3,280,000 | \$ 350,000 | \$ -                     | \$ -   | \$ 50,000,000 | \$ 800,000 | \$ 297,000 | \$ 800,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |
| 4. Average Annual Deficit (in thousands \$) of the unsecured funds necessary to meet your jurisdiction's level of service for a PCI of : (Note: for this entry please indicate the adopted LOS.) | \$ 1,235,000  | \$ -         | \$ -       | PCI - 79<br>\$ 1,235,000 | \$ -   | \$ -          | \$ -       | \$ -       | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |
| Ratio of population to centerline miles  | 280           | 288          | 318        | 395                      | 154    | 86            | 299        | 290        | 368        | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |

From your Current Adopted 6 YEAR TIP please enter and report the following data:

Note: Consider that you are not financially constrained at all, but plan to fully implement your adopted TIP as adopted within the 6 year time frame.

|  |                |                              |                    |                |                |               |               |                       |                 |      |      |      |      |      |      |
|--|----------------|------------------------------|--------------------|----------------|----------------|---------------|---------------|-----------------------|-----------------|------|------|------|------|------|------|
| <b>Revenues:</b>   |                |                              |                    |                |                |               |               |                       |                 |      |      |      |      |      |      |
| 1. Estimated Total 6 Year Revenues from Real Estate Excise Tax (REIT) sources:           | \$ 45,798,250  | \$ 3,200,000                 | \$ 4,750,000       | \$ 15,000,000  | \$ 3,780,000   | \$ 4,350,000  | \$ 3,651,250  | \$ -                  | \$ 11,067,000   | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2. Estimated Total 6 Year Revenues from Motor Vehicle Fuel Tax (MVFT) sources:           | \$ 38,953,090  | \$ 1,740,000                 | \$ 4,000,000       | \$ 10,000,000  | \$ 2,940,000   | \$ 2,070,000  | \$ 690,570    | \$ 3,410,000          | \$ 14,102,520   | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 3. Estimated Total 6 Year Revenues from Business License Taxes, also known as "HeadTax": | \$ 10,285,000  | \$ -                         | \$ 685,000         | \$ -           | \$ -           | \$ -          | \$ -          | \$ 9,600,000          | \$ -            | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 4. Estimated Total 6 Year Revenues from Developer Mitigation:                            | \$ 22,939,000  | \$ 180,000                   | \$ -               | \$ 3,600,000   | \$ 5,619,000   | \$ 1,000,000  | \$ 40,000     | \$ 3,000,000          | \$ 9,500,000    | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 5. Estimated Total 6 Year Revenues from Traffic Impact Fees:                             | \$ 14,585,281  | \$ 1,500,000                 | \$ -               | \$ -           | \$ 7,053,000   | \$ 1,662,000  | \$ 4,370,281  | \$ -                  | \$ -            | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 6. Other types of Revenues (LID's, etc)  | \$ 202,047,450 | \$ 6,250,000                 | \$ 6,078,760       | \$ 22,739,039  | \$ 12,824,000  | \$ 2,798,000  | \$ 3,177,651  | \$ 54,380,000         | \$ 93,800,000   | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
|  |                | 1.Secured Grants \$6,250,000 | 1. Secured Grants: | \$             | Secured Grants |               |               | 1.Secured Grants-\$11 | Grants-\$42.5 m |      |      |      |      |      |      |
|  |                |                              |                    |                |                |               |               | 2.Bonds Pending-\$18  | Other-\$51.3 m  |      |      |      |      |      |      |
|  |                |                              |                    |                |                |               |               | 3.Other-\$23,845,000  |                 |      |      |      |      |      |      |
|  |                |                              |                    |                |                |               |               |                       |                 |      |      |      |      |      |      |
| Total Revenues:  | \$ 334,608,071 | \$ 12,870,000                | \$ 15,513,760      | \$ 51,339,039  | \$ 32,216,000  | \$ 11,880,000 | \$ 11,929,752 | \$ 70,390,000         | \$ 128,469,520  | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <b>Costs:</b>  |                |                              |                    |                |                |               |               |                       |                 |      |      |      |      |      |      |
| 1. Total Debt Service on any loans being paid during next 6 years:                       | \$ 35,860,519  | \$ 655,000                   | \$ 3,750,000       | \$ -           | \$ 3,174,000   | \$ -          | \$ 2,022,979  | \$ 10,653,000         | \$ 15,605,540   | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2. Total 6 year capital costs for all projects in the TIP:                               | \$ 868,742,619 | \$ 121,000,000               | \$ 14,000,000      | \$ 116,573,000 | \$ 26,759,000  | \$ 84,761,000 | \$ 21,598,619 | \$ 157,570,000        | \$ 326,481,000  | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 3. Total Costs:  | \$ 904,603,138 | \$ 121,655,000               | \$ 17,750,000      | \$ 116,573,000 | \$ 29,933,000  | \$ 84,761,000 | \$ 23,621,598 | \$ 168,223,000        | \$ 342,086,540  | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Capital Deficit:   | \$ 569,995,067 | \$ 108,785,000               | \$ 2,236,240       | \$ 65,233,961  | \$ (2,283,000) | \$ 72,881,000 | \$ 11,691,846 | \$ 97,833,000         | \$ 213,617,020  | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Annual System Capital Deficit:   | \$ 94,999,178  | \$ 18,130,833                | \$ 372,707         | \$ 10,872,327  | \$ (380,500)   | \$ 12,146,833 | \$ 1,948,641  | \$ 16,305,500         | \$ 35,602,837   | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Annual System Preservation Deficit:  | \$ 56,762,000  | \$ 3,280,000                 | \$ 350,000         | \$ 1,235,000   | \$ -           | \$ 50,000,000 | \$ 800,000    | \$ 297,000            | \$ 800,000      | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Annual System Deficit:   | \$ 151,761,178 | \$ 21,410,833                | \$ 722,707         | \$ 12,107,327  | \$ (380,500)   | \$ 62,146,833 | \$ 2,748,641  | \$ 16,602,500         | \$ 36,402,837   | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |